

Mayer Unified District				130243	Yavapai	
FINANCES BY FUND	JULY 1, 1998 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 1999
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	106,569	2,572,362	0	2,713,114	2,546,794	132,137
CAPITAL OUTLAY	63,225	270,888	763	423,612	254,360	80,516
DEFICIENCIES CORRECTION		0		0	0	0
BUILDING RENEWAL		84,665		119,420	0	84,665
NEW SCHOOL FACILITIES		0		0	0	0
ADJACENT WAYS	35,763	1,913	-763	36,000	0	36,913
DEBT SERVICE	35,216	289,016	0	293,700	293,700	30,532
SCHOOL PLANT	0	0	0	0	0	0
FEDERAL PROJECTS	22,879	117,455	-308	103,865	96,988	43,038
STATE PROJECTS	2,381	23,262		28,782	22,461	3,182
FOOD SERVICES	26,491	180,869	0	185,000	160,154	47,206
OTHER	34,059	80,815	0	7,440	84,176	30,698
TOTAL	326,583	3,621,245	-308	3,910,933	3,458,633	488,887
NOT INCLUDED ABOVE						
BOND BUILDING	0	0	0	0	0	0
INTRGVMNTL AGREEMENTS	0	0	0	0	0	0
INDIRECT COSTS	5,293	240	308	2,255	2,018	3,823

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	644,514	221,960	1,705,888	0	2,572,362
CAPITAL OUTLAY	118,068	12,058	140,762	0	270,888
SCHOOL FACILITIES			84,665		84,665
ADJACENT WAYS	1,913		0		1,913
DEBT SERVICE	289,016		0		289,016
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	80,815		23,262	117,455	221,532
TOTAL BY SOURCE	1,134,326	234,018	1,954,577	117,455	3,440,376
PERCENTAGE OF TOTAL REVENUES	32.97	6.80	56.81	3.41	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	0	0
EMOTIONAL DISABILITY	63,500	25,120
HEARING IMPAIRMENTS	16,428	0
OTHER HEALTH IMPAIRMENTS	10,872	0
SPECIFIC LEARNING DISABILITY	70,527	75,340
MILD, MOD, SEV, MENTAL RETARDAT	49,527	50,048
MULTIPLE DISABILITIES	32,000	25,550
MULTIPLE DISABILITIES WITH SSI	0	26,058
ORTHOPEDIC IMPAIRMENT	0	0
PRESCHOOL MODERATE DELAY	2,000	0
PRESCHOOL SEVERE DELAY	9,000	0
PRESCHOOL SPEECH/LANG DELAY	5,000	16,672
SPEECH/LANGUAGE IMPAIRMENT	14,000	41,016
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	15,000	0
- SUBTOTAL	287,854	259,804
GIFTED	5,000	5,000
BILINGUAL EDUCATION	18,218	16,032
REMEDIAL EDUCATION	8,328	0
VOCATIONAL TECH ED	90,000	79,200
CAREER EDUCATION	0	0
- SUBTOTAL	121,546	100,232
TOTAL (INCL IN MAINT & OPER)	414,400	360,036

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	3
1	0	10	2
2	0	11	2
3	0	12	3
4	1	9-12	10
5	4	K-12	29
6	5		
7	3	ACTUAL EXPENDITURES	
8	6	K-8	2,225
K-8	19	9-12	2,775

MISCELLANEOUS DATA as of 6/30/99	
BONDS OUTSTANDING	275,000
LAND & IMPROVEMENTS	344,034
BUILDING & IMPROVEMENTS	3,615,945
FURNITURE, EQUIP, VEHICLES	1,475,493
CONSTRUCTION IN PROGRESS	0

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	4.3747	16,158,101
-- SECONDARY	1.6267	16,526,167
-- S.R.P.		239,914

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM	STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
1996 - 1997 ELEMENTARY	475.858	476.375	0.000	476.375	CERTIFIED --		
1996 - 1997 HIGH SCHOOL	144.920	144.920	28.530	173.450	ADMINS	4	158.76
1996 - 1997 TOTAL	620.778	621.295	28.530	649.825	TEACHERS	36	17.64
1997 - 1998 ELEMENTARY	392.485	392.485	0.000	392.485	OTHER	2	317.52
1997 - 1998 HIGH SCHOOL	121.190	121.190	26.690	147.880	SUBTOTAL	42	15.12
1997 - 1998 TOTAL	513.675	513.675	26.690	540.365	CLASSIFIED --		
1998 - 1999 ELEMENTARY	439.370	441.125	0.000	441.125	MANAGERS	4	158.76
1998 - 1999 HIGH SCHOOL	145.970	145.970	47.950	193.920	TEACH AIDS	5	127.01
1998 - 1999 TOTAL	585.340	587.095	47.950	635.045	OTHER	25	25.40
					SUBTOTAL	34	18.68
					TOTAL STAFF	76	8.36

FALL ENROLLMENT	674
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TEACHER SALARIES	\$1,117,418
SUPERINTENDENT'S SALARY	\$65,100